

# **VOTE: 715**

## **Koboko Municipal Council**

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### **FOREWORD**

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N / A

# VOTE: 715

## Koboko Municipal Council

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

| Uganda Shillings Thousands                 | MTEF Projections             |           |           |           |           |
|--|------------------------------|-----------|-----------|-----------|-----------|
|  | FY2022/23<br>Proposed Budget | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 |
| Locally Raised Revenues                    | 884,525                      | 0         | 0         | 0         | 0         |
| Discretionary Government Transfers         | 0                            | 0         | 0         | 0         | 0         |
| Programme Conditional Government Transfers | 0                            | 0         | 0         | 0         | 0         |
| Other Government Transfers                 | 565,460                      | 0         | 0         | 0         | 0         |
| External Financing                         | 2,342,000                    | 0         | 0         | 0         | 0         |
| <b>GRAND TOTAL</b>                         | <b>3,791,985</b>             | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  |

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

| Uganda Shillings Thousands |                            | MTEF Projections             |           |           |           |           |
|----------------------------|----------------------------|------------------------------|-----------|-----------|-----------|-----------|
|                            |                            | FY2022/23<br>Proposed Budget | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 |
| Recurrent                  | Wage                       |                              |           |           |           |           |
|                            | Non Wage                   | 0                            | 0         | 0         | 0         | 0         |
|                            | Local Revenue              | 770,225                      | 0         | 0         | 0         | 0         |
|                            | Other Government Transfers | 565,460                      | 0         | 0         | 0         | 0         |
| Total Recurrent            |                            | 1,335,685                    | 0         | 0         | 0         | 0         |
| Development                | Government of Uganda       | 0                            | 0         | 0         | 0         | 0         |
|                            | Local Revenue              | 114,300                      | 0         | 0         | 0         | 0         |
|                            | Other Government Transfers | 0                            | 0         | 0         | 0         | 0         |
|                            | External Financing         | 2,342,000                    | 0         | 0         | 0         | 0         |
| Total Development          |                            | 2,456,300                    | 0         | 0         | 0         | 0         |
| GoU Total( Excl. EXT+OGT)  |                            | 884,525                      | 0         | 0         | 0         | 0         |
| Total                      |                            | 3,791,985                    | 0         | 0         | 0         | 0         |

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### **Revenue Performance in the First Quarter of 2021/22**

N / A

### **Planned Revenues for FY 2022/23**

N / A

### **Revenue Forecast for FY 2022/23**

#### **Locally Raised Revenues**

N / A

### **Central Government Transfers**

N / A

### **External Financing**

N / A

### **Medium Term Expenditure Plans**

N / A

### **Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department**

N / A

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# VOTE: 715

## Koboko Municipal Council

### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

| Uganda Shillings Thousands            | MTEF Projections |           |           |           |           |
|---------------------------------------|------------------|-----------|-----------|-----------|-----------|
|                                       | FY2022/23        | FY2023/24 | FY2024/25 | FY2025/26 | FY2026/27 |
| Administration                        | 557,560          | 0         | 0         | 0         | 0         |
| Finance                               | 223,780          | 0         | 0         | 0         | 0         |
| Statutory bodies                      | 132,498          | 0         | 0         | 0         | 0         |
| Production and Marketing              | 11,489           | 0         | 0         | 0         | 0         |
| Health                                | 190,815          | 0         | 0         | 0         | 0         |
| Education                             | 1,429,700        | 0         | 0         | 0         | 0         |
| Roads and Engineering                 | 478,292          | 0         | 0         | 0         | 0         |
| Water                                 | 6,000            | 0         | 0         | 0         | 0         |
| Natural Resources                     | 102,700          | 0         | 0         | 0         | 0         |
| Community Based Services              | 393,101          | 0         | 0         | 0         | 0         |
| Planning                              | 72,300           | 0         | 0         | 0         | 0         |
| Internal Audit                        | 9,250            | 0         | 0         | 0         | 0         |
| Trade, Industry and Local Development | 184,500          | 0         | 0         | 0         | 0         |
| <b>Grand Total</b>                    | <b>3,791,985</b> | <b>0</b>  | <b>0</b>  | <b>0</b>  | <b>0</b>  |
| <i>o/w: Wage:</i>                     | <i>0</i>         | <i>0</i>  | <i>0</i>  | <i>0</i>  | <i>0</i>  |
| <i>Non-Wage Recurrent:</i>            | <i>1,335,685</i> | <i>0</i>  | <i>0</i>  | <i>0</i>  | <i>0</i>  |
| <i>Domestic Development:</i>          | <i>114,300</i>   | <i>0</i>  | <i>0</i>  | <i>0</i>  | <i>0</i>  |
| <i>External Financing:</i>            | <i>2,342,000</i> | <i>0</i>  | <i>0</i>  | <i>0</i>  | <i>0</i>  |

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### **SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS**

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N / A

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# VOTE: 715

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### SECTION D: VOTE CROSS CUTTING ISSUES

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i) Gender and Equity

N/A

ii) HIV/AIDS

N/A

iii) Environment

N/A

iv) Covid

N/A